

= Required Field

Local Agency Information		
Funding Source:	CRRSA ESSER 2	
Report Prepared By:	Debra Kelley	
Agency Name:	Tri-Valley Central School District	
Mailing Address:	34 Moore Hill Rd.	
	Street	
	Grahamsville	12740
	City	Zip Code
Telephone # of Report Preparer:	845 985-2296 x55522	County: Sullivan
E-mail Address:	debrakelley@trivalleycsd.org	
Project Funding Dates:	3/13/2020	9/30/2023
	Start	End

INSTRUCTIONS
<ul style="list-style-type: none"> <li>● Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.</li> <li>● The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>● An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.</li> <li>● For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

<b>SALARIES FOR PROFESSIONAL STAFF</b>			
Subtotal - Code 15			<b>\$217,112</b>
<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
Professional Salaries for Implementation of new Math program, which includes full online access for students and teachers. (Cengage <i>Big Ideas Math</i> )	1.00	Calculation: 40 Teachers x 15.63 average PD hours x \$32/hour	\$20,000
Professional Salaries for supplemental after school programs	1080 hours per year for 2 years	Calculation: 1,080 hours per year paid at \$56/hour for 2 years. 1044 hours calculation: 1 teacher each for grades 1 -10; 4 hours per week for grades 3-10 and 2 hours per week for grades 1 and 2. 30 weeks per year	\$120,960
Professional Salary for an Attendance Officer	1.00	\$75,000	\$75,000
Professional Salary for STEAM Teacher SkyOp training July - September 2021	1.00	36 hours x \$32/hour	\$1,152

<b>SALARIES FOR SUPPORT STAFF</b>			
Subtotal - Code 16			<b>\$1,325</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Aides to provide support and supervision for supplemental after school programs	1.00	53 hours x average salary of \$25 per hour	\$1,325

PURCHASED SERVICES			
Subtotal - Code 40			\$404,921
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Cengage <i>Big Ideas</i> Math curriculum, grades K - 2	Cengage	Curriculum resources for 18 teachers and 158 students	\$24,000
Cengage, <i>Big Ideas</i> Math (Quote dated 9/21/21)	Cengage	Additional Curriculum materials needed for new entrants in grades K-10, including ENL materials	\$6,833
Family Engagement Program for Students and Families	Various providers, such as Bethel Woods and Sullivan Renaissance	Calculation: \$2,000 per month beginning Dec. 2021 through August 2023 (21 months)	\$42,000
Mental Health Counseling	Local medical providers	Calculation: \$50/hour x 1,600 hours	\$80,000
After School Wellness Program for District Employees	Providers such as teachers of yoga, Tai Chi teachers, biking, HIT, etc.	Calculation \$1,600 per month	\$16,000
Transportation for Summer Program (July - August 2021)	Rolling V. Corporation	\$2912.47/per day for 15 days	\$43,687
Transportation for Summer Program (July - August 2022)	Rolling V. Corporation	\$3000/per day for 15 days	\$45,000
Transportation for After School Programs	Rolling V. Corporation	2 Busses x \$275/bus x 120 days x 2 years	\$132,000

Skyop STEAM Program Licensing and Training	SkyOp LLC, Canandaigua, NY	Licensing (\$1,341); Training (\$1,335)	\$2,676
Navigate 360 SEL and Mental Health program	Navigate 360	5 modules (SEL: \$1,925; Behavior intervention: \$3,850; Parent companion: \$1,400; PD: \$2,800; Mental Health: \$1,750; Annual support: \$1,000)	\$12,725

## SUPPLIES AND MATERIALS

Subtotal - Code 45			\$132,822
Description of Item	Quantity	Unit Cost	Proposed Expenditure
AED Replacement (Vita Persona LLC)	22.00	\$1,641.00	\$36,102
Promethean Boards (CDW) and stands	9 Boards and 2 stands	\$4257 per board and \$450 per stand	\$39,213
SkyOp Teacher and Student Materials and Equipment	1 instructor kit; 5 student materials kits; 5FS-i6S transmitters; 2 Syma battery chargers; 2 Ryze tello kits	Instructor kit: \$225; Student kit: \$215; FS-i6S: \$80; Syma charger: \$55; Ryze tello kit: \$300	\$2,410
Crescent Tables; Smith System Mfg. Co., Plano, TX	4.00	597.3 + \$460 S & H	\$2,849
KI Ruckus adjustable desks for Elementary School	20.00	\$213.12	\$4,262
KI Ruckus adjustable desks for Secondary School	28.00	\$200.64	\$5,618
Chromebooks	100.00	\$342.00	\$34,200
Chromebook Sleeves	200.00	\$14.24	\$2,848
3D printers (CDW)	3.00	2 at \$1710 and 1 at \$1900	\$5,320

TRAVEL EXPENSES			
			Subtotal - Code 46
			\$489
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
STEAM Teacher	SkyOp Training, Canandaigua, NY	Woodcliff Hotel (\$214) + \$275 in Mileage (478 miles round trip)	\$489

<b>EQUIPMENT</b>			
Subtotal - Code 20			<b>\$355,000</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Greenhouse Upgrade (Work performed by LEA: Reskinning Outside, upgrading heating, enhancing irrigation system, installing technology)	1.00	Reskinning: \$35,000; Heating: \$35,000; Irrigation: \$20,000; Technology: \$20,000	\$110,000
Theater upgrade - new dimmer rack	1.00	New dimmer rack quote: 90,000	\$90,000
Lower Library Renovation: Multiuse space for instruction of large groups and meetings. (Work performed by LEA)	1.00	Furniture for Library: \$45,000; Audio and video upgrades: \$50,000; window treatments: \$25,000; HVAC: \$35,000	\$155,000



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$217,112
Support Staff Salaries	16	\$1,325
Purchased Services	40	\$404,921
Supplies and Materials	45	\$132,822
Travel Expenses	46	\$489
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$355,000
Grand Total		\$1,111,669

Agency Code: **591201040000**

Project #: **5891-21-3305**

Contract #: \_\_\_\_\_

Agency Name: **Tri-Valley Central School District 5891-21**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

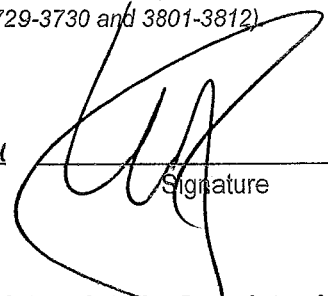
Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
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Voucher #	First Payment	

**CHIEF ADMINISTRATOR'S CERTIFICATION**

*By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812)*

10/5/2021  
Date

  
Signature

**William Silver, Interim Superintendent**  
Name and Title of Chief Administrative Officer

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_